

Portsmouth School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,566	49.7%
Substitutes	\$93	1.0%
Instructional Paraprofessionals	\$258	2.8%
Pupil-Use Technology	\$128	1.4%
Instructional Materials	\$139	1.5%
Total	\$5,183	56.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$270	2.9%
Library & Media	\$198	2.2%
Extracurricular	\$108	1.2%
Student Health/Services	\$146	1.6%
Curriculum Development	\$146	1.6%
Staff Development	\$45	0.5%
Sabbaticals	\$0	0.0%
Program Management	\$98	1.1%
Therapists, Psychologists	\$132	1.4%
Total	\$1,143	12.5%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$358	3.9%
Food Service	\$228	2.5%
Safety	\$2	0.0%
Building Upkeep	\$749	8.2%
Data Processing	\$0	0.0%
Business Operations	\$100	1.1%
Total	\$1,438	15.7%

LEADERSHIP

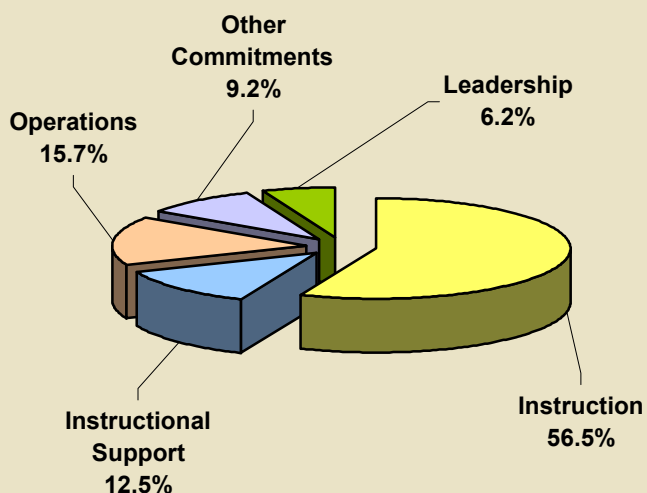
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$226	2.5%
School Office	\$248	2.7%
Deputies & Administrators	\$15	0.2%
Superintendent & Board	\$65	0.7%
Legal	\$13	0.1%
Total	\$567	6.2%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 2002 - June 2003

Expenditures: \$27,229,893
District Enrollment (ADM): 2,966
District Per Pupil: \$9,181

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$772	8.4%
Retiree Benefits	\$75	0.8%
Enterprise Services	\$2	0.0%
Claims & Settlements	\$0	0.0%
Total	\$849	9.2%